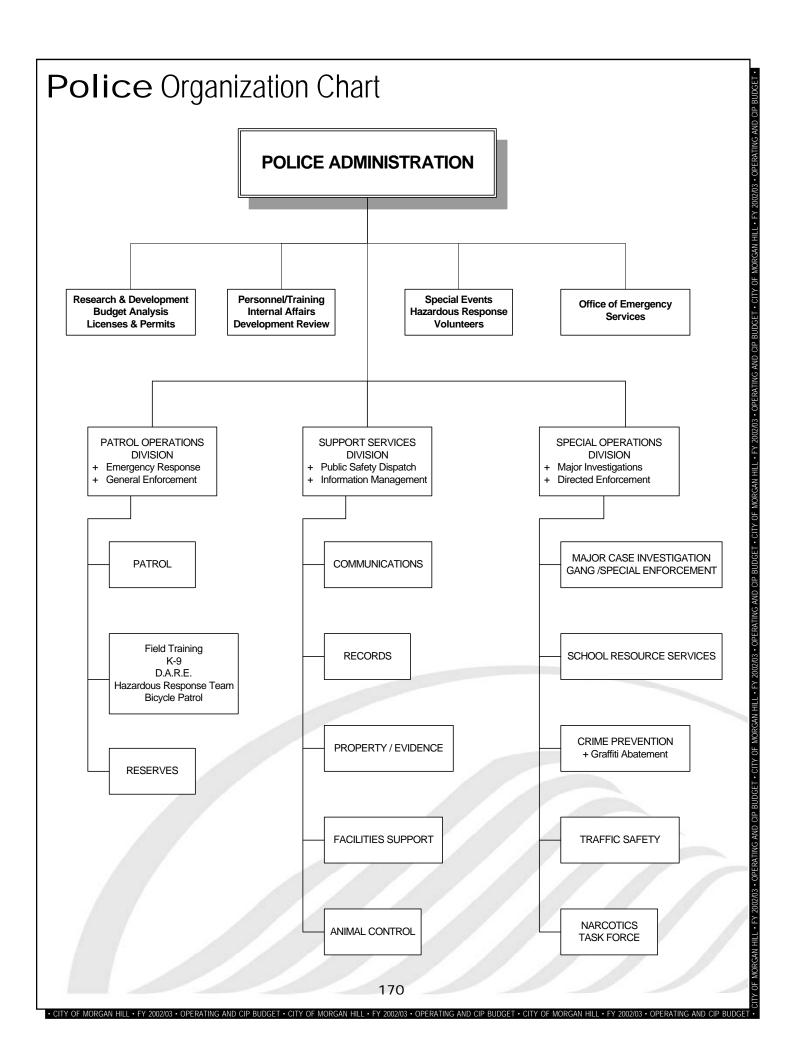
Police

[010-3205] [010-3210] [010-3225] [010-3230] [010-3245] [010-5450] [010-8270]

Appropriations Summary

Αρριο		ai y		01/02	01/02	02/03
		99/00	00/01	Current	Estimated	Adopted
		Actuals	Actuals	Budget ¹	Actuals	Budget
	Salaries	3,789,507	4,242,482	4,964,094	4,717,058	5,100,839
	Supplies & Services	583,732	631,486	758,866	741,215	813,165
	Capital Outlay	46,622	93,406	157,417	117,083	17,700
	Debt Services	6,002	4,138	5,770	5,770	7,975
	Internal Service	437,591	656,021	456,956	434,108	431,292
	Transfers Out	94,350	-	-	-	-
	Project Expenditure	-	-	60,000	60,000	-
	POLICE	4,957,804	5,627,533	6,403,103	6,075,234	6,370,971
010 3205	POLICE-ADMIN	489,402	447,483	542,169	537,202	596,573
	POLICE-PATROL	2,260,348	2,620,246	2,862,366	2,828,469	3,131,616
010 3225	POLICE-SUPPORT SERVICE	889,966	1,078,451	1,251,034	1,086,854	867,089
010 3230	PD EMERGENCY SERVICES	41,002	41,971	51,222	45,437	89,549
010 3245	POLICE-SPEC. OPERATIONS	777,057	921,466	1,022,105	1,012,432	792,804
010 5450	ANIMAL CONTROL	50,803	60,016	111,580	66,471	71,919
010 8270	DISPATCH	449,226	457,901	562,627	498,370	821,421
	DEDARTMENT TOTAL	4 0E7 904	E 607 E00	6 402 402	6.075.004	6 270 074

¹FY 01/02 Adopted Budget: \$6,287,232



[010-3205] Police Administration

ACTIVITY DESCRIPTION

The Administration Division of the Police Department provides leadership and general direction for the law enforcement efforts of City government. The Chief of Police acts in the capacity of the Chief Executive Officer and oversees all Department functions. Reporting to the City Manager, the Chief guides Department managers, supervisors and all members to collaborate in achieving the Department Mission. One Captain serves as the mid-manager that oversees Field Operations and assists with management of the entire Department. The Police Support Services Supervisor, who manages Support Services, Dispatch Services and Animal Control, is being transferred to Administration this year.

Administration provides planning and coordination, budget management, coordination of internal affairs matters, special events planning and management, and other administrative needs to the Department. Administration Division staff also oversee or coordinate volunteer services, personnel and training issues, the City's Office of Emergency Services, the crime prevention program, the graffiti abatement program and Animal Control Services.

FY 2001/02 HIGHLIGHTS

- Mid-year, the Department had a change in leadership and a new Chief of Police was appointed. A re-organization of the Department occurred and the FY 2002/03 budget reflects these changes.
- The site for the South County Justice Center and new Police facility was acquired. An
 update of the Police Facility Master Plan and Site plan are being completed.
- Police Administration staff researched and applied for Office of Traffic Safety and COPS in Schools Grants. These grants would assist in funding an additional three officers.
- The new management analyst position was filled to assist in necessary business operations
 and analytical efforts to evaluate the results of existing programs and research data to
 develop new initiatives that benefit the community.
- A comprehensive review and update of the General Orders, which comprise the policies and procedures within the Department, was accomplished and distributed.

FY 2002/03 ACTIVITY GOALS

- · Assign a second School Resourse Officer (SRO)
- Implement the state mandated 14 hours of CPT training every 2 years per officer
- Complete the new police facility design process
- Fill all vacancies within 60 days
- Ensure that all objectives of the police grant programs are achieved through FY 2002/03
- Research and identify possible alternative funding sources to maintain or enhance the current level of police services
- Record the number of hours spent processing citizens' complaints regarding police services
- Establish the percentage of citizens' complaints resolved within 30 days of receipt
- List the percentage of sworn personnel who receive 24 hours of Continued Proficiency Training
- Decrease the number of deficiencies reported in the annual POST audit

FINANCIAL COMMENTS

Increase of \$41,190 in employee costs to reflect the transfer-in of the Police Services Supervisor and MOU salary/benefit increases. Note: Graffiti abatement costs are budgeted within the Redevelopment Agency budget

[010-3205] Police Administration

PERFORMANCE MEASURES	FY 2001/02
To record the number of hours spent processing citizens'	Monthly
complaints regarding police services.	
 To establish the percentage of formal citizens' complaints 	Monthly
resolved within 30 days of receipt.	
 To track the percentage of sworn personnel who receive 	Annually
24 hours of Continued Proficiency Training.	
 To decrease the number of deficiencies reported in the 	Annually
annual POST audit.	

[010-3205] Police Administration

Acct	Description	99/00 Actuals	00/01 Actuals	01/02 Current Budget	01/02 Estimated Actual	02/03 Adopted Budget
	SALARIES-GENERAL	45,336	39,955	101,984	74,971	454,220
	SALARIES-SAFETY	218,750	230,343	238,445	231,123	-
	SALARIES-OTHER PAYOUT	7,551	10,693	9,000	32,080	9,000
	SALARIES-SICK LEAVE	2,341	2,623	3,000	-	3,000
	OVERTIME-GENERAL	2,011	330	-	_	-
	UNEMPLOYMENT INSURANCE	199	15	_	_	_
	RETIREMENT-GENERAL	1,654	2,778	_	_	_
	RETIREMENT-SAFETY	4,306	-	_	_	_
	DEFERRED COMPENSATION	5,503	5,777	_	_	_
	GROUP INSURANCE	16,302	15,202			
41700		3,012	3,679		_	_
	INCOME PROTECTION INSURANCE	2,990	3,079	-	-	-
	WORKERS COMP	16,402	3,780 16,780	-	-	-
41700	BENEFITS	10,402	10,700	64,204	62,371	01 402
	UNIFORM	698	- 2 124			91,482
	< <employee services="">></employee>		2,134	1,480 418,113	2,250 402,796	1,600
		325,044	334,094		•	559,302
	GASOLINE & OIL	- 20 177	- 1F 020	40.725	50	60 17.040
42231		38,177	15,930	42,735	53,000	17,068
	OTHER SUPPLIES	566	861	300	485	300
	ADVERTISING	1,411	1,761	700	2,000	1,800
	POSTAGE & FREIGHT	24	-	-	-	-
	PRINTING	165	23	600	600	600
	AUTO MILEAGE	81	124	110	85	110
	SEWER CHARGES MAINT/OPERATIONS	(210)	-	-	-	-
42298		1,268	-	-	-	-
42408		1,648	2,052	3,500	3,500	3,500
42415		583	1,340	635	700	635
	MEMBERSHIP & DUES	250	580	850	600	840
	SUBCRIPTION & PUBLICATIONS	486	452	300	300	300
	MAINT - MACH/EQUIPMEN	-	150	380	380	380
42531		-	-	65	-	65
	< <supplies &="" services="">></supplies>	44,449	23,275	50,235	61,700	25,658
	FURNITURE/OFFICE EQUI	The state of the s	-	1,500	1,616	
43840	COMPUTER EQUIPMENT	-	-	1,500	810	
43000s	< <capital outlay="">></capital>	-	-	3,000	2,426	-
	PERSONNEL SERVICES	5,931	13,016	-	-	-
45002	FINANCE SERVICES	5,709	6,997	and the same of th	-	-
45003	GENERAL LIABILITY INS	2,603	4,468	10,821	10,280	11,613
45007	LEGAL SERVICES	96,846	65,632	100		
45000s	< <internal services="">></internal>	111,089	90,113	10,821	10,280	11,613
49210	TRANSFER OUT-010 (GENERAL FUND)	8,820	7 - /	1 2/10	-	-
	< <transfers>></transfers>	8,820	-	-	-	-
86420	LOAN AMOUNT	1 1 -1	- 1	60,000	60,000	
	< <project expenditures="">></project>	-	-	60,000	60,000	-
	POLICE-ADMIN	489,402	447,483	542,169	537,202	596,573
7		107	7 1/1	1 1	100	



ACTIVITY DESCRIPTION

The primary responsibility of the Patrol Operations Division is to respond to emergency and non-emergency calls for service and to provide traffic enforcement and community oriented police services. Personnel assigned to this division conduct preliminary criminal investigations and the necessary follow-up investigations for most incidents. Follow up investigations of the most critical and serious crimes are conducted by patrol personnel in collaboration with the Special Operations Division. In addition, patrol officers are responsible for working with community members to identify and resolve community problems either through formal problem oriented policing projects or by directed patrol and targeted enforcement. Targeted enforcement includes the use of a variety of strategies including a canine officer, foot and bicycle patrols where appropriate.

Within the Patrol Division, specially trained officers participate as canine handlers, field training officers, DARE officers, bicycle officers and traffic officers. The Reserve Officer program is also within the Patrol Division. Reserve Officers are volunteers who receive training nearly identical to regular officers and augment regular patrol activities.

FY 2001/02 HIGHLIGHTS

- Total calls for service increased from 15,730 in 2000 to 17,384 in 2001. Patrol response to priority calls remained within acceptable averages for the year.
- Three vacant police officer positions were filled during FY01/02. The State Supplemental
 Law Enforcement Funding of \$100,000 allowed us to hire and deploy two civilian Community
 Service Officers in the field to augment sworn officers. By hiring CSOs not only is there a
 budget salary savings, but officers now have time to perform directed patrol enforcement
 and self initiated activities. Officer initiated activity increased by 13.34%, but just fell short
 of equaling calls for service.
- Police's mobile computer system was converted to CDPD (cell phone) technology. This has provided a more reliable reception/transmission area and activated previous "dead spots". This system allows field officers to check local and state data, complete reports in the field and input them directly into the Department's database.
- The Traffic Unit has continued to concentrate on traffic issues that have become more
 prominent within the city, specifically commute hour congestion. Traffic officers have
 coordinated special enforcement projects targeting commute traffic and high collision
 locations.
- Traffic enforcement was concentrated in residential areas and the Cochrane Road corridor.
 Two DUI check points were held during the holiday season. Forty-four DUI arrests were made during the Avoid The 13 Campaign.

FY 2002/03 ACTIVITY GOALS

- Respond to emergency, life threatening incidents within an average of 5 minutes and urgent calls for service within an average of 10 minutes.
- Increase officer initiated activity equal to or greater than the number of calls for service.
- Undertake two long-term problem oriented policing projects in cooperation with community members, with the effect of significantly improving the quality of life in the selected problem areas.
- Identify two enforcement problems per patrol team, per shift rotation, and develop a plan to target patrol efforts and solutions.
- Identify and implement strategies for expanded scheduled deployment of bicycle and foot patrols.

- Develop and implement increased capabilities to respond to critical incidents with a wider range of lethal and less than lethal options.
- Record the number of hours of directed patrol targeting specific crime problems.
- Register the number of self initiated contacts compared to calls for service.
- List the number of vehicle burglary incident reports.
- Calculate the percentage change in Part I and Part II crime rates for Morgan Hill as compared to regional cities.
- Measure the percentage of Priority I calls responded to within 5 minutes of receipt.
- Compare the number of fatal or injury collisions to the hazardous citations issued.

FINANCIAL COMMENTS

Employee Services: Increase \$270,512 to reflect the transfer in of two Traffic Officers and MOU salary/benefit increases.

PERFORMANCE MEASURES	FY 2001/02
 To record the number of hours of directed patrol targeting 	Daily
vehicle burglaries.	
 To register the number of self initiated contacts compared 	Monthly
to calls for service.	
 To list the number of vehicle burglary incident reports. 	Monthly
 To calculate the change in percentage in Part I and Part II 	Monthly
crime rates for Morgan Hill as compared to regional cities.	
 To measure the percentage of Priority I calls responded to 	Monthly
within 5 minutes of receipt.	
 To compare the number of fatal or injury collisions to the 	Monthly
hazardous citations issued.	

Acct	Description	99/00 Actuals	00/01 Actuals	01/02 Current Budget	01/02 Estimated Actual	02/03 Adopted Budget
	SALARIES-GENERAL	- Actuals	45,272	132,053	79,546	2,073,736
	SALARIES-SAFETY	1,329,696	1,566,776	1,712,895	1,663,771	2,073,730
	SALARIES-SAFETY RECRUIT	12,060	22,442	1,712,073	24,430	_
	SALARIES-PART-TIME	52,159	10,212	8,080	1,995	1,000
	SALARIES-P.TREIMB	5,301	2,809	5,600	5,600	5,600
	SALARIES-OTHER	8,278	7,755	7,291	5,935	7,291
	SALARIES-OTHER PAYOUT	12,570	14,884	15,000	50,136	15,000
	SALARIES-SICK LEAVE	7,049	9,694	13,500	13,500	15,420
	OVERTIME-GENERAL	-	339	7,852	2,992	4,300
	OVERTIME SERVEY OVERTIME-SAFETY	107,914	107,430	89,950	89,950	89,950
	OVERTIME SAFETY SPECIAL PROJECTS	5,213	21,471	28,000	21,924	23,600
	OVERTIME-REIMBURSABLE	24,922	16,117	22,000	22,000	22,000
	UNEMPLOYMENT INSURANCE	1,529	115	22,000	22,000	22,000
	RETIREMENT-GENERAL	156	3,071	_	_	_
	RETIREMENT-SAFETY	37,108	-	_	_	_
	GROUP INSURANCE	81,691	121,900	_	_	_
	MEDICARE	15,145	17,839	_	_	_
	INCOME PROTECTION INSURANCE	123	1,564	_	_	_
	WORKERS COMP	111,332	124,585	_	_	_
	BENEFITS	-	-	286,108	299,423	338,174
	UNIFORM	15,360	30,518	24,630	21,620	28,250
	UNIFORM-RESERVES	1,197	3,547	5,350	4,000	4,500
	CONTRACT LABOR	1,192	5,547	-	-,000	-,500
	< <employee services="">></employee>	1,829,995	2,128,339	2,358,309	2,306,822	2,628,821
	GASOLINE & OIL	25,223	41,703	39,400	29,918	34,749
	CONTRACT SERVICES	36,057	52,772	44,210	83,450	43,600
	RENTALS - OUTSIDE	-	97	310	-	310
			71			
	RENTS				11.256	
42242	RENTS STATIONARY & OFFICE SUPPLIES	23,402	21,040	11,256	11,256 -	8,452 -
42242 42244	STATIONARY & OFFICE SUPPLIES	23,402	21,040 1,097	11,256 -	-	8,452 -
42242 42244 42248	STATIONARY & OFFICE SUPPLIES OTHER SUPPLIES	23,402 - 19,889	21,040	11,256 - 26,356	23,458	8,452 - 36,895
42242 42244 42248 42250	STATIONARY & OFFICE SUPPLIES OTHER SUPPLIES ADVERTISING	23,402 - 19,889 1,020	21,040 1,097 28,413	11,256 - 26,356 2,130	23,458 1,456	8,452 -
42242 42244 42248 42250 42254	STATIONARY & OFFICE SUPPLIES OTHER SUPPLIES ADVERTISING POSTAGE & FREIGHT	23,402 - 19,889 1,020 221	21,040 1,097 28,413 - 303	11,256 - 26,356 2,130 1,120	23,458 1,456 28	8,452 - 36,895 1,000
42242 42244 42248 42250 42254 42257	STATIONARY & OFFICE SUPPLIES OTHER SUPPLIES ADVERTISING POSTAGE & FREIGHT PRINTING	23,402 - 19,889 1,020 221 2,171	21,040 1,097 28,413	11,256 - 26,356 2,130 1,120 2,320	23,458 1,456 28 2,300	8,452 - 36,895 1,000 - 3,000
42242 42244 42248 42250 42254 42257 42261	STATIONARY & OFFICE SUPPLIES OTHER SUPPLIES ADVERTISING POSTAGE & FREIGHT PRINTING AUTO MILEAGE	23,402 - 19,889 1,020 221 2,171 10	21,040 1,097 28,413 - 303	11,256 - 26,356 2,130 1,120	23,458 1,456 28	8,452 - 36,895 1,000
42242 42244 42248 42250 42254 42257 42261 42267	STATIONARY & OFFICE SUPPLIES OTHER SUPPLIES ADVERTISING POSTAGE & FREIGHT PRINTING AUTO MILEAGE SEWER CHARGES MAINT/OPERATIONS	23,402 - 19,889 1,020 221 2,171	21,040 1,097 28,413 - 303	11,256 - 26,356 2,130 1,120 2,320	23,458 1,456 28 2,300 50	8,452 - 36,895 1,000 - 3,000
42242 42244 42248 42250 42254 42257 42261 42267 42299	STATIONARY & OFFICE SUPPLIES OTHER SUPPLIES ADVERTISING POSTAGE & FREIGHT PRINTING AUTO MILEAGE SEWER CHARGES MAINT/OPERATIONS OTHER EXPENSE	23,402 - 19,889 1,020 221 2,171 10	21,040 1,097 28,413 - 303 2,012 - -	11,256 - 26,356 2,130 1,120 2,320	23,458 1,456 28 2,300	8,452 - 36,895 1,000 - 3,000
42242 42244 42248 42250 42254 42257 42261 42267 42299 42301	STATIONARY & OFFICE SUPPLIES OTHER SUPPLIES ADVERTISING POSTAGE & FREIGHT PRINTING AUTO MILEAGE SEWER CHARGES MAINT/OPERATIONS OTHER EXPENSE REIMBURSEMENTS	23,402 - 19,889 1,020 221 2,171 10 210	21,040 1,097 28,413 - 303 2,012 - - - (14,432)	11,256 - 26,356 2,130 1,120 2,320 100 - -	23,458 1,456 28 2,300 50 - 195	8,452 - 36,895 1,000 - 3,000 100 - -
42242 42244 42248 42250 42254 42257 42261 42267 42299 42301 42408	STATIONARY & OFFICE SUPPLIES OTHER SUPPLIES ADVERTISING POSTAGE & FREIGHT PRINTING AUTO MILEAGE SEWER CHARGES MAINT/OPERATIONS OTHER EXPENSE REIMBURSEMENTS TRAINING & EDUCATION	23,402 - 19,889 1,020 221 2,171 10 210 - - 21,364	21,040 1,097 28,413 - 303 2,012 - - (14,432) 26,537	11,256 - 26,356 2,130 1,120 2,320 100 - - 26,368	23,458 1,456 28 2,300 50 - 195 - 23,368	8,452 - 36,895 1,000 - 3,000 100 - - - 26,938
42242 42244 42248 42250 42254 42257 42261 42267 42299 42301 42408 42415	STATIONARY & OFFICE SUPPLIES OTHER SUPPLIES ADVERTISING POSTAGE & FREIGHT PRINTING AUTO MILEAGE SEWER CHARGES MAINT/OPERATIONS OTHER EXPENSE REIMBURSEMENTS TRAINING & EDUCATION CONFERENCE & MEETINGS	23,402 - 19,889 1,020 221 2,171 10 210 - - 21,364 95	21,040 1,097 28,413 - 303 2,012 - - (14,432) 26,537 46	11,256 - 26,356 2,130 1,120 2,320 100 - - 26,368 115	23,458 1,456 28 2,300 50 - 195 - 23,368 50	8,452 - 36,895 1,000 - 3,000 100 26,938 115
42242 42244 42248 42250 42254 42257 42261 42267 42299 42301 42408 42415 42423	STATIONARY & OFFICE SUPPLIES OTHER SUPPLIES ADVERTISING POSTAGE & FREIGHT PRINTING AUTO MILEAGE SEWER CHARGES MAINT/OPERATIONS OTHER EXPENSE REIMBURSEMENTS TRAINING & EDUCATION CONFERENCE & MEETINGS MEMBERSHIP & DUES	23,402 - 19,889 1,020 221 2,171 10 210 - - 21,364 95 65	21,040 1,097 28,413 - 303 2,012 - - (14,432) 26,537 46 1,173	11,256 - 26,356 2,130 1,120 2,320 100 - - 26,368 115 120	23,458 1,456 28 2,300 50 - 195 - 23,368 50 50	8,452 - 36,895 1,000 - 3,000 100 - - - 26,938 115 120
42242 42244 42248 42250 42254 42257 42261 42267 42299 42301 42408 42415 42423 42435	STATIONARY & OFFICE SUPPLIES OTHER SUPPLIES ADVERTISING POSTAGE & FREIGHT PRINTING AUTO MILEAGE SEWER CHARGES MAINT/OPERATIONS OTHER EXPENSE REIMBURSEMENTS TRAINING & EDUCATION CONFERENCE & MEETINGS MEMBERSHIP & DUES SUBCRIPTION & PUBLICATIONS	23,402 - 19,889 1,020 221 2,171 10 210 - - 21,364 95	21,040 1,097 28,413 - 303 2,012 - - (14,432) 26,537 46 1,173 619	11,256 - 26,356 2,130 1,120 2,320 100 - - 26,368 115	23,458 1,456 28 2,300 50 - 195 - 23,368 50	8,452 - 36,895 1,000 - 3,000 100 - - - 26,938 115 120 400
42242 42244 42248 42250 42254 42257 42261 42267 42299 42301 42408 42415 42423 42435 42436	STATIONARY & OFFICE SUPPLIES OTHER SUPPLIES ADVERTISING POSTAGE & FREIGHT PRINTING AUTO MILEAGE SEWER CHARGES MAINT/OPERATIONS OTHER EXPENSE REIMBURSEMENTS TRAINING & EDUCATION CONFERENCE & MEETINGS MEMBERSHIP & DUES SUBCRIPTION & PUBLICATIONS AB939 FEES	23,402 - 19,889 1,020 221 2,171 10 210 - 21,364 95 65 369	21,040 1,097 28,413 - 303 2,012 - - (14,432) 26,537 46 1,173 619 353	11,256 - 26,356 2,130 1,120 2,320 100 - - 26,368 115 120 400	23,458 1,456 28 2,300 50 - 195 - 23,368 50 50	8,452 - 36,895 1,000 - 3,000 100 - - - 26,938 115 120 400 -
42242 42244 42248 42250 42254 42257 42261 42267 42299 42301 42408 42415 42423 42436 42523	STATIONARY & OFFICE SUPPLIES OTHER SUPPLIES ADVERTISING POSTAGE & FREIGHT PRINTING AUTO MILEAGE SEWER CHARGES MAINT/OPERATIONS OTHER EXPENSE REIMBURSEMENTS TRAINING & EDUCATION CONFERENCE & MEETINGS MEMBERSHIP & DUES SUBCRIPTION & PUBLICATIONS AB939 FEES MAINT - MACH/EQUIPMEN	23,402 - 19,889 1,020 221 2,171 10 210 - - 21,364 95 65 369 - 2,816	21,040 1,097 28,413 - 303 2,012 - (14,432) 26,537 46 1,173 619 353 1,838	11,256 - 26,356 2,130 1,120 2,320 100 - - 26,368 115 120 400 - 4,533	23,458 1,456 28 2,300 50 - 195 - 23,368 50 50 300 - 1,500	8,452 - 36,895 1,000 - 3,000 100 26,938 115 120 400 - 4,673
42242 42244 42248 42250 42254 42257 42261 42267 42299 42301 42408 42415 42423 42436 42523 42526	STATIONARY & OFFICE SUPPLIES OTHER SUPPLIES ADVERTISING POSTAGE & FREIGHT PRINTING AUTO MILEAGE SEWER CHARGES MAINT/OPERATIONS OTHER EXPENSE REIMBURSEMENTS TRAINING & EDUCATION CONFERENCE & MEETINGS MEMBERSHIP & DUES SUBCRIPTION & PUBLICATIONS AB939 FEES MAINT - MACH/EQUIPMEN MAINT - AUTO/TRUCKS	23,402 - 19,889 1,020 221 2,171 10 210 - - 21,364 95 65 369 - 2,816 53,293	21,040 1,097 28,413 - 303 2,012 - - (14,432) 26,537 46 1,173 619 353	11,256 - 26,356 2,130 1,120 2,320 100 - - 26,368 115 120 400	23,458 1,456 28 2,300 50 - 195 - 23,368 50 50	8,452 - 36,895 1,000 - 3,000 100 - - - 26,938 115 120 400 -
42242 42244 42248 42250 42254 42257 42261 42267 42299 42301 42408 42415 42423 42435 42436 42523 42526 42536	STATIONARY & OFFICE SUPPLIES OTHER SUPPLIES ADVERTISING POSTAGE & FREIGHT PRINTING AUTO MILEAGE SEWER CHARGES MAINT/OPERATIONS OTHER EXPENSE REIMBURSEMENTS TRAINING & EDUCATION CONFERENCE & MEETINGS MEMBERSHIP & DUES SUBCRIPTION & PUBLICATIONS AB939 FEES MAINT - MACH/EQUIPMEN	23,402 - 19,889 1,020 221 2,171 10 210 - - 21,364 95 65 369 - 2,816	21,040 1,097 28,413 - 303 2,012 - (14,432) 26,537 46 1,173 619 353 1,838	11,256 - 26,356 2,130 1,120 2,320 100 - - 26,368 115 120 400 - 4,533	23,458 1,456 28 2,300 50 - 195 - 23,368 50 50 300 - 1,500	8,452 - 36,895 1,000 - 3,000 100 26,938 115 120 400 - 4,673

Acct	Description	99/00 Actuals	00/01 Actuals	01/02 Current Budget	01/02 Estimated Actual	02/03 Adopted Budget
43825	MACHINERY/EQUIPMENT	-	10,002	69,000	69,000	
43000s	< <capital outlay="">></capital>	-	10,002	69,000	69,000	-
45001	PERSONNEL SERVICES	38,779	85,136	-	-	-
45002	FINANCE SERVICES	35,388	43,326	-	-	-
45003	GENERAL LIABILITY INS	17,205	29,530	63,169	60,011	60,387
45000s	< <internal services="">></internal>	91,372	157,992	63,169	60,011	60,387
49210	TRANSFER OUT-010 (GENERAL FUND)	44,090	-			
49000s	< <transfers>></transfers>	44,090	-	-	-	-
	POLICE-PATROL	2,260,348	2,620,246	2,862,366	2,828,469	3,131,616

[010-3225] Police Support Services

ACTIVITY DESCRIPTION

As its name implies, the Police Department Support Services Division encompasses a variety of functions that support the overall operations of the Department as well as providing customer service at the front counter of the police facility. The functions included in this division are Records, Property/Evidence management, the Cadet Program, Dispatch Services and Animal Control Services. Dispatch Services and the Animal Control Unit have separate program budgets. Police Records Specialists accomplish accurate and timely report and information processing for local, county, and state systems as required and oversees the storage and processing of property and evidence pursuant to rigorous State requirements. Division personnel lend assistance to other divisions when supplementary personnel are required, such as animal licensing and the annual update of information collected from registrants who are required to report to the police facility.

FY 2001/02 HIGHLIGHTS

- The support Division completed entering current records information within 7 days of report submission. This provides a tremendous information base for the entire Department. Staff has begun data entry of Juvenile Contact information into the Criminal Justice Information Control (CJIC), a regional database, so this information is accessible to other criminal justice agencies. These entries make up 50% of bookings entered into this database by the support staff.
- The Property/Evidence Unit conducted an ongoing submission of unclaimed property to an on-line property auction site. This allows for greater exposure at auction and the possibility of increased revenue from this activity. The part time staff assigned to this duty continues an established routine for periodic purges to insure that property/evidence is disposed of as required by law and in a timely manner. The Unit also fully implemented a bar code system to track property and evidence as it moves in and out of custody.

FY 2002/03 ACTIVITY GOALS

- Research and identify possible alternative funding sources to maintain or enhance the current level of police services
- Record the number of hours spent processing citizens' complaints regarding police services
- Establish the percentage of citizens' complaints resolved within 30 days of receipt
- Decrease the number of deficiencies reported in the annual POST audit

FINANCIAL COMMENTS

Employee Services: Decrease of \$348,891 to reflect the transfer out of 0.7 Police Support Supervisor, 0.8 Lead Public Safety Dispatcher and 2.8 Public Safety Dispatcher. MOU salary/benefit increases are included in this amount.

PERFORMANCE MEASURES	FY 2001/02
Number of hours per week dedicated to the	35
property/evidence function	
Percent of property/evidence released or purged	80%
within 30 days of clearance	
Percentage of arrests entered into CJIC within 48 business	95%
hours of arrest date	
Number of incident reports stored electronically	100%

[010-3225] Police Support Services

		00/00	00/04	01/02	01/02	02/03
Acct	Description	99/00 Actuals	00/01 Actuals	Current Budget	Estimated Actual	Adopted Budget
	SALARIES-GENERAL	354,198	346,634	414,343	356,243	261,739
	SALARIES-PART-TIME	96,396	88,288	129,484	109,359	201,737
	SALARIES-OTHER	1,038	191	900	342	450
	SALARIES-OTHER PAYOUT	5,007	5,580	5,375	6,010	3,200
	SALARIES-OTHER PATOUT SALARIES-SICK LEAVE	1,706	2,029	2,600	0,010	2,200
	OVERTIME-GENERAL	375	4,461	2,000	2,100	2,100
	UNEMPLOYMENT INSURANCE	718	54	2,100	2,100	2,100
	RETIREMENT-GENERAL	13,124	26,887	-	-	-
	RETIREMENT-SAFETY	13,124		-	-	-
	DEFERRED COMPENSATION	1,339	- 1,446	-	-	-
	GROUP INSURANCE	46,076	46,962	-	-	-
	MEDICARE	46,076 5,748		-	-	-
	INCOME PROTECTION INSURANCE	5,748 5,731	5,660	-	-	-
	WORKERS COMP	2,870	6,427	-	-	-
	BENEFITS	2,870	2,882	122 700	100 000	- 71 / /1
		- 4 2/1	- (107	133,799	100,023	71,641
	UNIFORM	4,261	6,197	5,445	5,445	3,825
	< <employee services="">></employee>	538,679	543,700	694,046	579,522	345,155
	ELECTRIC TELEPHONE	21,997	28,877	40,680 47,878	34,478	38,650
		40,148	51,538		37,274	56,703
	CONTRACT SERVICES	13,801	21,905	19,029	14,842	16,918
	STATIONARY & OFFICE SUPPLIES	6,837	8,371	8,769	8,769	9,580
	OTHER SUPPLIES	7,791	12,350	5,285	5,285	16,430
	ADVERTISING	-	2,159	800	500	800
	PHOTOCOPYING	127	-	270	100	200
	POSTAGE & FREIGHT	7,207	5,936	7,560	6,000	7,787
	PRINTING	1,798	2,969	1,978	1,978	2,037
	OTHER EXPENSE	-	111	-	-	-
	TRAINING & EDUCATION	2,313	2,187	2,640	5,000	2,640
	CONFERENCE & MEETINGS	100	146	125	125	150
	MEMBERSHIP & DUES	85	310	210	210	210
	SUBCRIPTION & PUBLICATIONS	129	20	130	100	130
	MAINT - BLDGS/IMPROVE	898	804	1,964	1,118	2,200
	MAINT - MACH/EQUIPMEN	4,689	10,016	7,009	5,500	9,500
	MAINT - FURN/OFF EQUI	3,045	3,500	4,367	4,725	4,527
	MAINT - OTHER	16,093	15,379	18,782	16,750	12,834
42000s	< <supplies &="" services="">></supplies>	127,058	166,578	167,476	142,754	181,296

[010-3225] Police Support Services

				01/02	01/02	02/03
		99/00	00/01	Current	Estimated	Adopted
Acct	Description	Actuals	Actuals	Budget	Actual	Budget
43825	MACHINERY/EQUIPMENT	6,522	5,460	8,848	8,848	-
43835	FURNITURE/OFFICE EQUI	8,450	-	2,000	-	1,200
43840	COMPUTER EQUIPMENT	8,599	49,285	14,263	8,610	10,000
43845	COMPUTER SOFTWARE	4,857	2,464	20,156	19,799	5,000
43000s	< <capital outlay="">></capital>	28,428	57,210	45,268	37,257	16,200
44994	LEASE PAYMENTS	5,529	4,138	5,770	5,770	7,975
44995	SERVICE FEES	435	-	-	-	-
44000s	< <debt service="">></debt>	5,964	4,138	5,770	5,770	7,975
45001	PERSONNEL SERVICES	9,867	21,705	-	-	-
45002	FINANCE SERVICES	10,719	13,217	-	-	-
45003	GENERAL LIABILITY INS	5,020	8,615	29,662	28,179	15,097
45004	BLDG MAINT SERVICES	105,954	205,948	204,476	194,252	209,953
45009	INFORMATION SYSTEM SERVICES	45,052	57,340	104,336	99,119	91,413
45000s	< <internal services="">></internal>	176,612	306,826	338,474	321,550	316,463
49210	TRANSFER OUT-010 (GENERAL FUND)	13,225	-	-		
49000s	< <transfers>></transfers>	13,225	-	-	-	-
	POLICE-SUPPORT SERVICES	889,966	1,078,451	1,251,034	1,086,854	867,089



[010-3230] Police Emergency Services

ACTIVITY DESCRIPTION

This unit, which operates under Police Administration, oversees the City Office of Emergency Services (OES); the South County Neighborhood Disaster Preparedness Project (SCNDPP), a volunteer cadre for disaster preparedness programs; Crime Prevention Unit; Design Review Committee; and, serves as the Department liaison for Victim services.

The Office of Emergency Services is responsible for maintenance of the City's Emergency Plan, which coordinates the work of all City Departments to insure the continuation of government and delivery of essential services in the event of declaration of local disaster. This includes: responsibility for the mitigation of disasters by preparing damage survey reports and documentation to request State and Federal assistance to aid in the financial recovery of essential services and public safety for the citizens of Morgan Hill; coordination of training for all city employees in emergency response organization; and, implementation of community preparedness programs to insure that community members are prepared in the event of a major disaster. OES represents the Department as an active member of the Santa Clara County Emergency Managers Association, the South County Health and Safety Committee (Santa Clara County Public Health Dept.) and the Santa Clara County Emergency Preparedness Council.

The Crime Prevention Unit is responsible for coordinating the Neighborhood Watch program, National Night Out celebrations, Child Safety Fairs, Senior Emergency Notification Program, Design Review Committee coordinating Crime Prevention Through Environmental Design, Crime Alert, and Police Liaison for Youth Accountability Board (YAB - Juvenile Probation); Workplace Violence Program for business managers. Crime Prevention participates as an active member of the Crime Prevention Officers Association, Crime Stoppers of Santa Clara County, Graffiti Wipe Out Program and Safer Kids With Emergency Response Training (SKWERT) child safety program.

FY 2001/02 HIGHLIGHTS

- In coordination with the South County Neighborhood Disaster Preparedness Project, the Emergency Services Unit has continued to promote and conduct the Community Emergency Response Training (CERT). This class is conducted in both English and Spanish. This year five CERT training classes, two CERT. exercises and eight SKWERT child safety classes were held in the community along with the third annual Child Safety Fair. Other community presentations include three schools participating in SEMS training, three workplace violence presentations, four county wide Ham Radio exercises and Abbott Labs participation in a Business Emergency Response Team exercise.
- Channel 17 partnered with this unit to produce a number of community safety videos.
- The City Emergency Plan has been updated and a tabletop disaster exercise has been conducted for City employees involved in the emergency operations center. Emergency supplies have been inventoried.
- The Crime Prevention Unit continues to fight crime through Neighborhood Watch meetings. This year eleven new neighborhoods were added. In addition, the unit coordinated the Kid's Safety Fair and held the third annual National Night Out for Crime Prevention in August. This event brought hundreds of residents to the steps of City Hall for an ice cream social and to show their resolve to fight crime. Public safety videos will be produced and broadcasted on local community and government access television stations.

[010-3230] Police Emergency Services

FY 2002/03 ACTIVITY GOALS

- Organize one Neighborhood Watch program each month
- Deliver two child safety programs-Safer Kids With Emergency Response Training (SKWERT)
- · Coordinate the annual Child Safety Fair
- · Conduct City disaster exercises as required by the State of California
- Conduct City neighborhood disaster exercises for Community Emergency Response Team graduates (CERT)
- · Conduct CERT training in Spanish and English at least twice a year
- · Coordinate the annual National Night Out Celebration
- Continue coordination with the Public Access Channel17 for community safety videos
- Record the number of hours of preparedness presentations given to the community.
- · List the number of organized CERT teams capable of operating within the City
- · Calculate the number of emergency drills/exercises completed
- · Measure the percent of the disaster plan updated annually

FINANCIAL COMMENTS

Employee Services: Increase of \$39,067 to reflect the transfer in of 0.5 Public Safety Dispatcher and MOU salary/benefit increases.

[010-3230] Police Emergency Services

	99/00	00/01		01/02 Estimated	02/03 Adopted
Acct Description	Actuals	Actuals	Budget	Actual	Budget
41100 SALARIES-GENERAL	30,405	31,331	32,692	32,066	63,562
41320 SALARIES-OTHER PAYOUT	-	(130)	600	-	1,200
41330 SALARIES-SICK LEAVE	-	260	-	-	-
41490 OVERTIME-GENERAL	1,014	-	2,000	1,000	2,000
41560 UNEMPLOYMENT INSURANCE	33	3	-	-	-
41620 RETIREMENT-GENERAL	1,115	2,201	-	-	-
41700 GROUP INSURANCE	411	1,245	-	-	-
41701 MEDICARE	470	467	-	-	-
41730 INCOME PROTECTION INSURANCE	367	397	-	-	-
41760 WORKERS COMP	194	200	-	-	-
41799 BENEFITS	-	-	8,157	5,567	15,529
41800 UNIFORM	113	338	225	225	450
41000s < <employee services="">></employee>	34,122	36,312	43,674	38,858	82,741
42208 ELECTRIC	-	49	-	-	-
42231 CONTRACT SERVICES	498	159	535	500	500
42244 STATIONARY & OFFICE SUPPLIES	379	29	-	-	-
42248 OTHER SUPPLIES	1,666	1,043	1,515	1,515	1,500
42250 ADVERTISING	-	-	280	250	280
42257 PRINTING	643	1,163	400	400	400
42408 TRAINING & EDUCATION	947	250	1,400	1,200	1,400
42415 CONFERENCE & MEETINGS	-	-	215	215	215
42423 MEMBERSHIP & DUES	-	50	65	35	65
42523 MAINT - MACH/EQUIPMEN	174	-	265	260	265
42000s < <supplies &="" services="">></supplies>	4,307	2,743	4,675	4,375	4,625
43840 COMPUTER EQUIPMENT	-		1,500	900	-
43000s < <capital outlay="">></capital>	-	-	1,500	900	-
45001 PERSONNEL SERVICES	706	1,549	-	-	-
45002 FINANCE SERVICES	664	813	-	-	-
45003 GENERAL LIABILITY INS	323	554	1,373	1,304	2,183
45000s < <internal services="">></internal>	1,693	2,915	1,373	1,304	2,183
49210 TRANSFER OUT-010 (GENERAL FUND)	880		-	-	-
49000s < <transfers>></transfers>	880	-	-	-	-
POLICE-EMERGENCY SERVICES	41,002	41,971	51,222	45,437	89,549



[010-3245] Police Special Operations

ACTIVITY DESCRIPTION

The Special Operations Division is responsible for coordinating major investigations and special enforcement activities, and providing police services to the City's schools. Personnel in this Division perform varied tasks that include general investigations, narcotics investigations, and school resource officer services.

FY 2001/02 HIGHLIGHTS

- Participation in the Unified Narcotics Enforcement Team continues to produce results that impact Morgan Hill. With the help of UNET several locations identified as narcotics sources were searched and have resulted in arrests of narcotics suspects.
- Special Operations worked with the South County Community Deputy District Attorney in the closure of two illegal massage parlors.
- The School Resource Officer's efforts in working with youth have been concentrated at Britton Middle and Live Oak High Schools.
- · Crime Prevention accomplishments are outlined in Emergency Services Unit.

FY 2002/03 ACTIVITY GOALS

- · Concentrate investigative staff time toward juvenile, gang, and Part I crimes
- Identify and coordinate prosecutions of targeted crimes in cooperation with the South County Community Deputy District Attorney program
- Record the number of investigations assigned to Special Operations
- Identify the number of incidents investigated by division personnel submitted to the District Attorney's Office requesting the issuance of a criminal complaint
- · Calculate the percentage of investigations closed within 30 days of assignment
- Compare Morgan Hill's clearance rate for Part I crimes to the national average
- Measure the percent of warrants issued originating from Department investigations cleared within 30 days of issuance.

FINANCIAL COMMENTS

Employee Services: Decrease of \$219,635 to reflect the transfer out of two Traffic Officers and 0.5 Public Safety Dispatcher. MOU salary/benefit increases are included in this amount.

[010-3245] Police Special Operations

Acct Description	99/00 Actuals	00/01 Actuals	01/02 Current Budget	01/02 Estimated Actual	02/03 Adopted Budget
41100 SALARIES-GENERAL	30,404	33,585	32,692		550,186
41160 SALARIES-SAFETY	479,835	592,376	688,647		-
41310 SALARIES-OTHER	3,846	6,113	3,500		3,500
41320 SALARIES-OTHER PAYOUT	2,187	2,862	2,500		2,500
41330 SALARIES-SICK LEAVE	4,399	3,439	4,000		4,000
41490 OVERTIME-GENERAL	583	-	1,050		750
41500 OVERTIME-SAFETY	29,152	32,793	29,547		25,020
41520 OVERTIME-REIMBURSABL	-	53	-	-	-
41560 UNEMPLOYMENT INSURANCE	565	43	_	_	_
41620 RETIREMENT-GENERAL	1,115	2,375	_	_	_
41630 RETIREMENT-SAFETY	13,499	-	_	_	_
41700 GROUP INSURANCE	38,061	46,943	_	_	_
41701 MEDICARE	2,842	5,027	_	_	_
41730 INCOME PROTECTION INSURANCE	367	423	_	_	_
41760 WORKERS COMP	38,062	45,073	_	_	_
41799 BENEFITS	-	-	133,046	121,185	91,535
41800 UNIFORM	2,273	10,189	7,090		4,945
41000s < <employee services="">></employee>	647,190	781,293	902,072		682,430
42214 TELEPHONE	-	223	702,012	700,701	-
42228 GASOLINE & OIL	_	509	_	_	_
42231 CONTRACT SERVICES	50,536	52,138	65,863	65,068	76,47!
42244 STATIONARY & OFFICE SUPPLIES	-	176	-	-	-
42248 OTHER SUPPLIES	13,106	16,638	16,390	13,252	8,500
42257 PRINTING	-	25	2,000		-
42299 OTHER EXPENSE	_	107	_,	-	_
42408 TRAINING & EDUCATION	6,707	8,232	8,930	8,930	7,930
42415 CONFERENCE & MEETINGS	15	51	175		175
42423 MEMBERSHIP & DUES	20	20	160		160
42435 SUBCRIPTION & PUBLICATIONS	15	-	70		7(
42523 MAINT - MACH/EQUIPMEN	554	905	800		800
42000s < <supplies &="" services="">></supplies>	70,953	79,025	94,388		94,110
43825 MACHINERY/EQUIPMENT	4,201	-	7 17000	-	-
43835 FURNITURE/OFFICE EQUI	-	_	2,300	_	-
43840 COMPUTER EQUIPMENT	1,736	_	-	_	
43000s < <capital outlay="">></capital>	5,937	-	2,300	-	_
45001 PERSONNEL SERVICES	15,073	33,028		-	-
45002 FINANCE SERVICES	13,627	16,721	_		_
45003 GENERAL LIABILITY INS	6,642	11,399	23,345	22,178	16,258
45000s < <internal services="">></internal>	35,342	61,149	23,345		16,258
49210 TRANSFER OUT-010 (GENERAL FUND)	17,635	0.7117	20,040	-	- 10,200
49000s < <transfers>></transfers>	17,635				
POLICE-SPECIAL OPERATIONS	777,057	921,466	1,022,105	1,012,432	

[010-5450] Animal Control Services

ACTIVITY DESCRIPTION

Animal Control reports to the Support Services Supervisor. This unit is responsible for the enforcement of animal control provisions mandated by State Law and local ordinance. Animal licensing for the Cities of Morgan Hill and Gilroy is a function of Animal Control. Under an agreement with Gilroy, the City of Morgan Hill receives 90% of the license revenues from that city. The Animal Control Services Unit is staffed by one full time Animal Control Officer. Police officers and Community Service Officers provide emergency animal control services when unit personnel are not available.

FY 2001/02 HIGHLIGHTS

- During FY 2001/02, the Animal Control Unit was reduced to one part time Animal Control
 Officer due to budget constraints. All licensing duties have been reallocated to police records
 specialists to provide data entry and better customer service at the front counter. New
 animal licensing software that is more user friendly has been installed and is in operation.
- Animal Control began picking up reported stray animals in July 2001. Since that time, an
 average of 49 animals has been impounded per calendar quarter. A cat sterilization voucher
 program for cats was implemented that affords low-income citizen access to a sterilization
 option.
- A new temporary holding facility was constructed that increased our ability to temporarily
 house up to six animals. A customer service program was also implemented that provides
 nylon leashes to citizens contacted by Animal Control when their pet is off leash in the city.

FY 2002/03 ACTIVITY GOALS

- · Continue animal licensing for the City of Gilroy
- Record the number of hours spent to enforce animal license provisions of State law and local ordinance
- · Calculate the number of animal licenses issued to Morgan Hill residents
- Calculate the numbers of impounded animals in Morgan Hill returned to their owners within 4 days of impound
- Compare the number of unlicensed dogs impounded or owners cited to the number of licensed dogs

FINANCIAL COMMENTS

Employee Services: Increase of \$1,582 to reflect MOU salary/benefit increases and conversion of two part time animal control officers to one full time animal control officer.

PERFORMANCE MEASURES	FY 2001/02
Number of hours per week spent to enforce animal license	40
provisions of State law and local ordinance	
Number of animal licenses issued to Morgan Hill residents	2978
Number of impounded animals in Morgan Hill returned	28
to their owners within 4 days of impound	
 Percent of unlicensed dogs impounded or owners cited 	24%
to the number of licensed dogs	

[010-5450] Animal Control Services

Acct	Description	99/00 Actuals	00/01 Actuals	01/02 Current Budget	01/02 Estimated Actual	02/03 Adopted Budget
	SALARIES-GENERAL	126	(52)		-	33,673
	SALARIES-PART-TIME	25,161	31,717	32,546	26,558	-
	SALARIES-OTHER PAYOUT	593	-	-	1,220	-
	SALARIES-SICK LEAVE	126	74	250	148	250
	UNEMPLOYMENT INSURANCE	66	5	-	-	-
	RETIREMENT-GENERAL	735	2,241	-	-	-
41700	GROUP INSURANCE	1,223	4,233	-	-	-
41701	MEDICARE	398	458	-	-	-
		14	662	-	-	-
	WORKERS COMP	1,258	1,971	-	-	-
		-	-	9,126	7,670	9,581
	UNIFORM	650	892	750	750	750
	CONTRACT LABOR	564	-	-	-	-
	< <employee services="">></employee>	30,914	42,199	42,672	36,346	44,254
	CONTRACT SERVICES	12,356	11,264	23,062	15,260	19,162
42240	RENTALS - OUTSIDE	-	=	240	240	240
	STATIONARY & OFFICE SUPPLIES	128	965	-	-	-
	OTHER SUPPLIES	1,127	68	1,935	1,650	1,300
	POSTAGE & FREIGHT	489	842	-	-	-
	PRINTING	445	302	930	400	930
	AUTO MILEAGE	-	-	100	-	-
	SMALL TOOLS	-	-	680	495	680
	OTHER EXPENSE	-	100	670	585	670
42408	TRAINING & EDUCATION	100	517	1,000	500	1,000
	CONFERENCE & MEETINGS	-	-	250	100	250
		35	-	160	160	160
	SUBCRIPTION & PUBLICATIONS	81	-	100	100	100
	MAINT - MACH/EQUIPMEN	-	-	210	50	210
	MAINT - AUTO/TRUCKS	77	578	640	640	640
42550	FLEET REPLACEMENT CHARGE	-	-	1,336	1,336	-
	< <supplies &="" services="">></supplies>	14,838	14,635	31,313	21,516	25,342
43820	OTHER IMPROVEMENTS	-	-	6,000	6,000	-
	AUTO/TRUCKS	The second	-	28,849	-	
	COMPUTER EQUIPMENT	2,236	-	-	-	
	< <capital outlay="">></capital>	2,236	-	34,849	6,000	-
	PERSONNEL SERVICES	629	1,380	-	-	-
	FINANCE SERVICES	891	1,090	The same		-
	GENERAL LIABILITY INS	415	712	2,746	2,609	2,323
	< <internal services="">></internal>	1,935	3,182	2,746	2,609	2,323
	TRANSFER OUT-010 (GENERAL FUND)	880			Cycle	-
	< <transfers>></transfers>	880		_	-	-
	ANIMAL CONTROL	50,803	60,016	111,580	66,471	71,919

[010-8270] Police Dispatch Services

ACTIVITY DESCRIPTION

The Dispatch Communications Unit, within the Support Services Division, receives all 911 emergency calls originating within Morgan Hill, as well as non-emergency calls for police services. Emergency calls requiring fire or paramedic responses are passed through the Morgan Hill dispatch center to County Communications for dispatch of Santa Clara County Fire and/or paramedic units. Situations originating in Morgan Hill, which require multiple agency response, are coordinated through our dispatch center. Communications personnel receive and dispatch calls received after normal business hours for the Public Works Department. They also receive animal related calls for service within the City and dispatch appropriate personnel.

FY 2001/02 HIGHLIGHTS

- Dispatchers continue to answer 98% of 911 calls within eleven seconds. Our Public Safety
 Answering Point remains among the best for prompt answering of emergency calls
 according to phone company reports.
- One of the Public Safety Dispatcher positions was reclassified as a Lead Public Safety
 Dispatcher. This small reorganization allows newer dispatchers to seek direction and
 supervision during non-business hours and when the Support Services Supervisor is not
 available. Staffing in dispatch is still somewhat unstable which is a reflection of the regional
 job market in this profession.
- As mentioned in the Support Services program, dispatch staff continues to dedicate significant amounts of time assisting in entering records information which has brought the automated systems up to date within days of submission of the report by officers.
- Morgan Hill Communications now has radio interoperability with other Santa Clara County law enforcement agencies through a radio patch at County Communications. A new tactical radio channel has been acquired that will allow Morgan Hill Police units to communicate during critical incidents without interfering with routine radio traffic on the primary channel.
- Dispatch personnel continue to build and update the CAD Geo File as new development continues to occur within the City limits. A dedicated effort was also made to quality check existing geo file entries and make corrections as needed.

FY 2002/03 ACTIVITY GOALS

- Continue participation in monthly drills with other communications centers to ensure preparedness for a coordinated multi-agency response to local emergencies
- Provide training to all dispatch personnel in advanced courses
- Maintain updated Emergency contact cards for all businesses and residences that have alarm systems

FINANCIAL COMMENTS

Employee Services: Increase of \$252,922 to reflect the transfer out of 0.3 Public Safety Supervisor and the transfer in of 1.60 Public Safety Dispatchers and 2 Lead Public safety Dispatchers. MOU salary/benefit increases are included in this amount.

PERFORMANCE MEASURES	FY 2001/02
Percent of 911 calls answered in less than 11 seconds	98.26%
Average number of 911 calls received per month	700
Percent of incident reports entered within 7 days of	98%
report conclusion	

[010-8270] Police Dispatch Services

		99/00	00/01	01/02 Current	01/02 Estimated	02/03 Adopted
Acct	Description	Actuals	Actuals	Budget	Actual	Budget
	SALARIES-GENERAL	274,860	267,399	304,318	283,984	565,317
41270	SALARIES-PART-TIME	27,399	21,266	68,643	56,892	-
41310	SALARIES-OTHER	1,557	287	1,344	512	1,344
41320	SALARIES-OTHER PAYOUT	3,673	3,747	4,656	3,088	4,656
41330	SALARIES-SICK LEAVE	1,266	1,233	1,500	-	1,500
41490	OVERTIME-GENERAL	33,565	33,062	35,050	38,848	35,050
41560	UNEMPLOYMENT INSURANCE	412	31	-	-	-
41620	RETIREMENT-GENERAL	10,613	18,515	-	-	-
41690	DEFERRED COMPENSATION	574	620	-	-	-
41700	GROUP INSURANCE	17,799	17,543	-	-	-
41701	MEDICARE	3,185	3,148	-	-	-
41730	INCOME PROTECTION INSURANCE	3,902	4,097	-	-	-
41760	WORKERS COMP	1,949	2,008	-	-	-
41799	BENEFITS	-	-	85,242	64,367	144,188
41800	UNIFORM	2,809	3,591	4,455	4,068	6,075
41000s	< <employee services="">></employee>	383,563	376,546	505,208	451,759	758,130
42248	OTHER SUPPLIES	453	1,084	500	350	500
42250	ADVERTISING	45	117	-	-	-
42408	TRAINING & EDUCATION	2,434	3,017	4,940	4,940	6,490
42435	SUBCRIPTION & PUBLICATIONS	1,405	1,280	1,920	1,920	1,100
42523	MAINT - MACH/EQUIPMEN	-	724	650	489	650
42526	MAINT - AUTO/TRUCKS	-	784	-	-	-
42536	MAINT - OTHER	22,899	14,311	30,881	21,235	30,986
42000s	< <supplies &="" services="">></supplies>	27,236	21,317	38,891	28,934	39,726
43825	MACHINERY/EQUIPMENT	9,379	25,676	-	-	-
43835	FURNITURE/OFFICE EQUI	642	519	1,500	1,500	1,500
43000s	< <capital outlay="">></capital>	10,021	26,195	1,500	1,500	1,500
	LEASE PAYMENTS	38	-	-		
44000s	< <debt service="">></debt>	38	-	-	-	-
45001	PERSONNEL SERVICES	8,374	18,370	-	-	-
45002	FINANCE SERVICES	7,526	9,212	-	-	-
45003	GENERAL LIABILITY INS	3,648	6,262	17,028	16,177	22,065
45000s	< <internal services="">></internal>	19,548	33,843	17,028	16,177	22,065
49210	TRANSFER OUT-010 (GENERAL FUND)	8,820	-		-	
49000s	< <transfers>></transfers>	8,820	-	-	-	-
	DISPATCH SERVICES	449,226	457,901	562,627	498,370	821,421
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